

Color of Money, Program Review & State of Infrastructure

**House Public Works & Highways
Committee**

January 13, 2022

Ten Year Plan Website – NH Department of Transportation

<https://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>

Presentation Outline

- 10 Year Plan Process
- Color of Money
- Program Review
- Current State of Infrastructure
- Next Presentation - Topics

Ten Year Plan Process

CYCLE BEGINS

THE TWO YEAR CYCLE

RPC

GACIT

New Projects are Introduced

Fall of Even Years
(2008, 2010, 2012, etc.)

Regional Planning Commissions (RPCs) request proposals from constituent communities for candidate projects.

Projects are Regionally Ranked

(November-December of Even Years)

The Transportation Advisory Committee (TAC) for each RPC rank projects submitted for consideration based on selection criteria established by each RPC.

Ten Year Plan Drafted / Debated

January – April of Odd Years
(2009, 2011, 2013, etc.)

Early in the new year each RPCs TAC develops and approves a draft of the regional priorities and recommendations for consideration – keeping in mind selection criteria and each project's relative scores – for submission to the New Hampshire Department of Transportation (NHDOT).

RPC Plan Submitted
May 1 of Odd Years

Each RPC submits its regional priorities and recommendations to NHDOT.

Draft Statewide Ten Year Plan Prepared
May – December of Odd Years

May – July: NHDOT prepares the draft Statewide Ten Year Plan, using the information provided by each RPC for submission to the Governor's Advisory Commission on Intermodal Transportation (GACIT).

July - December: GACIT amends the Ten Year Plan after a series of statewide public hearings and submits it to the Governor.

Adoption of Statewide Plan
December – June of Even Years

The Governor reviews the Statewide Ten Year Plan and submits it to the Legislature for consideration and approval. Public Hearings are held and input considered.

IMPLEMENTATION

After adoption by the Legislature, Metropolitan Planning Organizations (MPOs) incorporate approved projects into their Transportation Improvement Program (TIP).

CYCLE BEGINS AGAIN

Governor & Legislature

Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- **Summer 2020** – NHDOT and RPC staff work together to develop common project evaluation criteria
- **Nov/Dec 2021** – RPC's submit initial draft of prioritized projects to NHDOT for review
- **March 2021** – DOT comments provided to RPC's
- **April 2021** - Community outreach and regional prioritization by RPC's complete
- **May 2021** – Meetings with RPC Executive Directors
- **July 16, 2021** - Initial GACIT meeting
- **September 1, 2021** – GACIT Meeting #2
- **September 17, 2021** - NHDOT Draft TYP (2023-2032) Release

Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- **September 21, 2021 – November 4, 2021** - Public Hearings
- **November 2021**- GACIT meetings and revisions
- **December 2021** - Governor's review and revisions
- **January 2022** - Governor's Draft TYP transmittal to Legislature
- **January - May 2022** - Legislative review & revisions
- **June 2022** - Final TYP (2023-2032) Adopted into Law



Color of Money

Draft TYP (2023 – 2032) Funding

DRAFT 2023-2032 Ten Year Plan Total Program Dollars by FY														
FY	Road and Bridge Mode							Other Modes						
	Highway Funded							Non-Highway Funded						
	FHWA ^{1,2,3}	Betterment ⁴	SB367			Other ⁸ Matching Funds	Sub Total	Turnpike Improvement	Turnpike R&R	Rail	Transit ^{9, 10}	Airport ¹⁰	TYP FY Total	% of Total Program
SAB ^{5,6,7}			I-93 Debt Service	TIFIA Pledged Paving & Bridge										
2023	\$ 298.68	\$ 20.95	\$ 17.59	\$ 2.20	\$ 24.74	\$ 24.12	\$ 388.28	\$ 43.09	\$ 18.50	\$ 0.60	\$ 38.43	\$ 32.14	\$ 521.03	11.2%
2024	\$ 297.85	\$ 20.60	\$ 9.06	\$ 2.20	\$ 20.64	\$ 2.21	\$ 352.56	\$ 47.83	\$ 14.00	\$ 0.60	\$ 34.76	\$ 35.70	\$ 485.45	10.4%
2025	\$ 290.94	\$ 20.40	\$ 8.50	\$ 2.19	\$ 14.34	\$ 5.84	\$ 342.22	\$ 54.29	\$ 15.00	\$ 2.10	\$ 35.48	\$ 13.41	\$ 462.49	10.0%
2026	\$ 285.55	\$ 20.15	\$ 6.09	\$ 23.41	-	\$ 2.71	\$ 337.91	\$ 33.62	\$ 15.80	\$ 0.60	\$ 36.22	\$ 33.02	\$ 457.17	9.8%
2027	\$ 291.50	\$ 19.98	\$ 5.74	\$ 23.41	-	\$ 0.18	\$ 340.81	\$ 39.40	\$ 15.50	\$ 0.60	\$ 36.97	\$ 37.52	\$ 470.79	10.1%
2028	\$ 244.79	\$ 19.78	\$ 5.39	\$ 23.41	-	\$ 2.13	\$ 295.49	\$ 51.93	\$ 15.00	\$ 2.10	\$ 37.73	\$ 25.60	\$ 427.85	9.2%
2029	\$ 246.17	\$ 19.58	\$ 5.04	\$ 23.41	-	\$ 4.83	\$ 299.02	\$ 44.17	\$ 14.70	\$ 0.60	\$ 38.51	\$ 15.53	\$ 412.54	8.9%
2030	\$ 246.86	\$ 19.38	\$ 4.74	\$ 23.41	-	\$ 0.05	\$ 294.43	\$ 58.25	\$ 15.00	\$ 0.60	\$ 39.31	\$ 27.18	\$ 434.77	9.4%
2031	\$ 244.21	\$ 19.23	\$ 4.43	\$ 23.41	-	\$ 0.05	\$ 291.33	\$ 61.43	\$ 15.30	\$ 2.10	\$ 40.04	\$ 25.94	\$ 436.13	9.4%
2032	\$ 243.91	\$ 19.05	\$ 4.13	\$ 23.41	-	\$ 0.05	\$ 290.55	\$ 54.51	\$ 15.60	\$ 0.60	\$ 40.78	\$ 135.94	\$ 537.97	11.6%
Program Total	\$ 2,690.46	\$ 199.08	\$ 70.72	\$ 170.42	\$ 59.72	\$ 42.17	\$ 3,232.58	\$ 488.50	\$ 154.40	\$ 10.50	\$ 378.23	\$ 381.99	\$ 4,646.19	100.0%
Revenue	\$2,711.41	\$199.08	\$300.87			\$42.17	\$3,253.53	\$488.50	\$154.40	\$10.50	\$378.23	\$381.99	\$4,667.14	
Surplus/(Deficit)	\$20.95	\$0.00	\$0.00			\$0.00	\$20.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.95	

- Investments for all modes of transportation
- Highway & Bridge mode 83% of total funding
- Other modes (Rail/Transit/Airport) – 17% total funding
- Federal funding makes up 83% of Highway funds
- \$4.6B plan is fiscally constrained
- Federal funds – Not for operations & maintenance

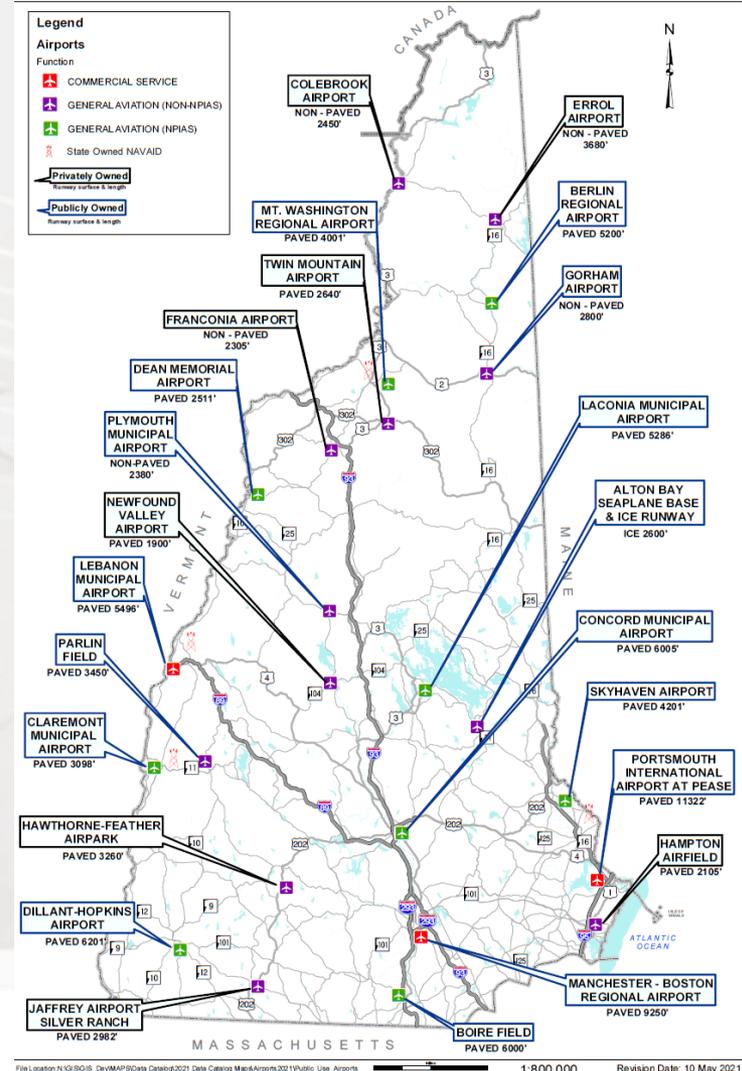
Airport Funding

- Total of \$382M programmed in TYP (Average \$38.2M/yr)
- Funding primarily Federal Aviation Administration (FAA)
 - Grants Based (Discretionary, Entitlement & State Apportionment)
 - Formula Apportionment
 - Based on FAA Designated Priorities Nationally & Regionally
- Funding restricted for planning studies, preservation, modernization, or expansion of eligible airport facilities.
Funding cannot be transferred to other uses.
- NH eligible public-use airports, typically 90% FAA funds, 5% State funds & 5% local funds
- 14 Projects in TYP – listed by town & airport name

Airport Locations

- **Federally Eligible Airports**
 - 3 Commercial Airports (Portsmouth, Manchester & Lebanon)
 - 9 Publicly-Owned Airports (Berlin, Mt Washington, Dean Memorial, Laconia, Claremont, Skyhaven, Concord, Dillant-Hopkins & Boire Field)
- **Non-Fed. Eligible Airports**
 - 12 General Aviation Airports (public & privately owned) are not federally eligible

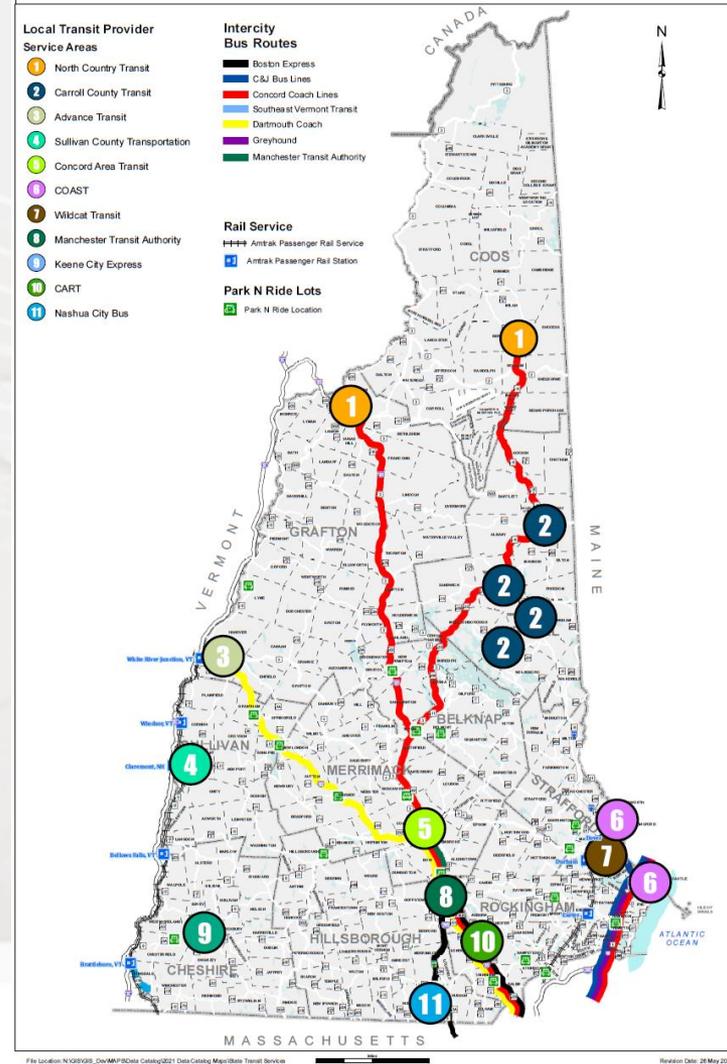
Public Use Airports



Transit Funding

- Total of \$378M programmed in TYP (average \$37.8M/yr.)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e. capital, operating & planning).
Funding cannot be transferred to other uses.
- Includes NH Capitol Corridor project development phase (SB241)

Public Transit Services



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Revision Date: 26 May 2021

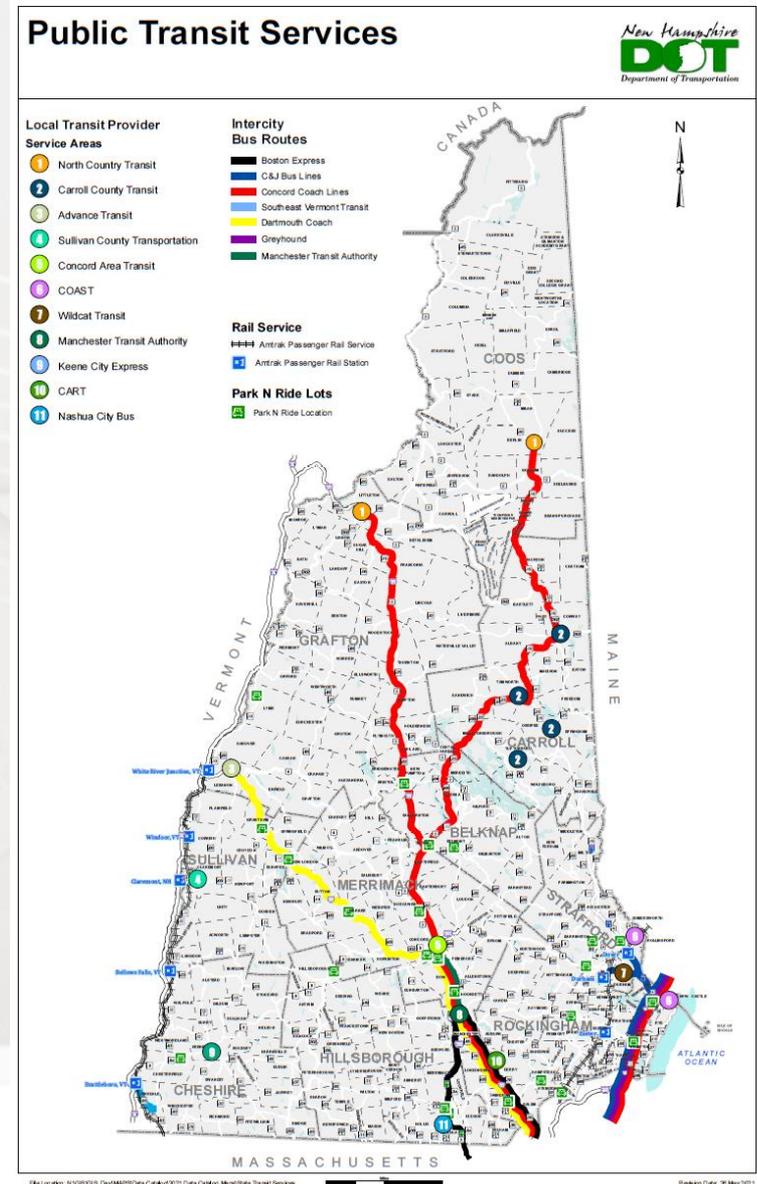
Federal Transit Funding

FTA Funding Categories

- 5307 Urbanized Area Formula Program (Boston, Nashua & Small UZAs)
 - Operating, preventative maintenance, ADA paratransit, administration, capital, planning
 - COAST, Manchester Transit, Nashua Transit, UNH Wildcat, and NHDOT-managed projects & contractors (e.g.. Boston Express, NH Capitol Corridor project development, state-owned bus terminals)
- 5310 Seniors & Individuals with Disabilities
 - Accessible vehicles, mobility management, volunteer transportation, purchase of service
 - Regional Coordination Councils (RCCs) and local government & non-profit transit providers
- 5311 Rural Area Formula Program (includes intercity bus)
 - Operating, preventative maintenance, ADA paratransit, administration
 - Rural public transit systems & intercity bus operators
- 5339 Bus & Bus Facility Program
 - Replacement vehicles, transit facilities & miscellaneous capital equipment
 - Public agencies or private nonprofits engaged in public transportation
- Additional \$30M (\$3M per year) transferred from FHWA to FTA for transit
- 4 NH urban areas: Dover-Rochester, Portsmouth, Nashua & Boston

Public Transit

- Services
 - Local Transit Providers – 11
 - Intercity Bus Routes – 7
 - Passenger Rail Services – 2
 - Park & Rides Lots – 25
 - Volunteer Driver Services – 197 communities
- Status
 - Demand response – Limited services for the elderly and disabled
 - Service frequency – Limited in urban areas
 - Route coverage – Not enough coverage in rural areas



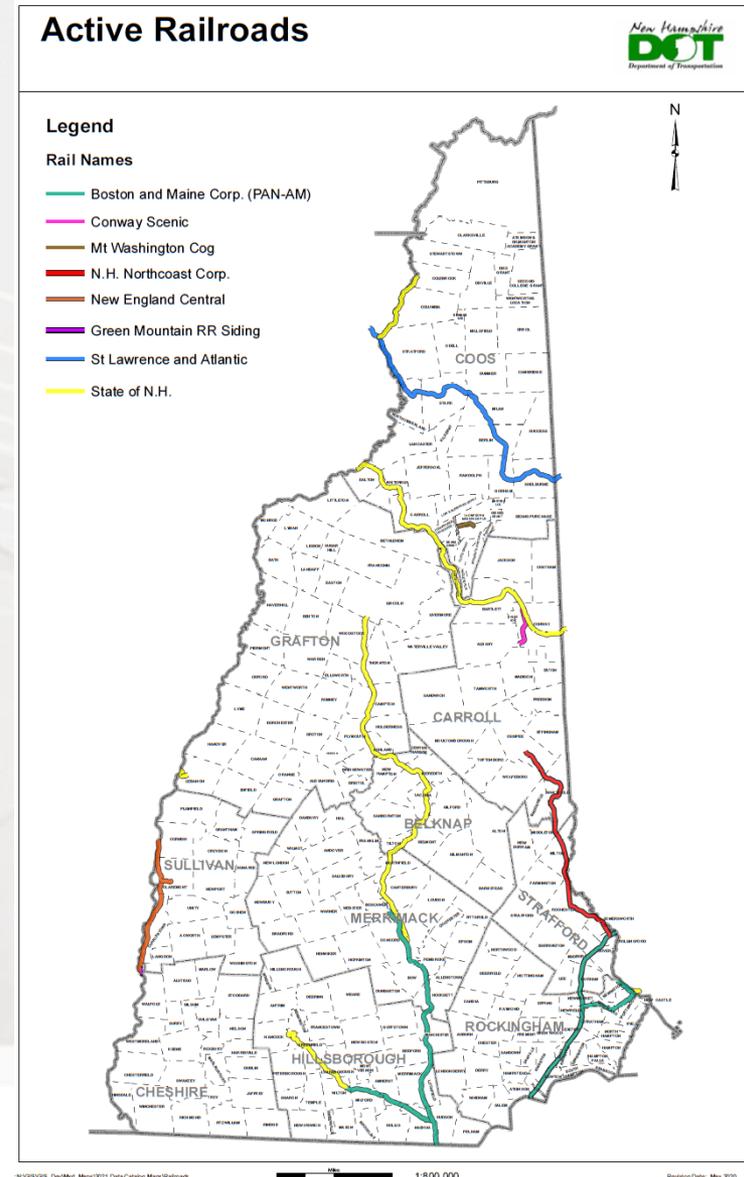
Rail Funding

- Total of \$10.6M programmed in TYP (average \$1.1M/yr.)
- Special Railroad Funding (approx. \$600k/yr.) primarily comes from lease agreements with private rail operators for use of State-owned rail corridors
 - Funds used for maintenance and construction on state-owned rail lines. **Funds cannot be used for other needs.**
- Railroad Revolving Loan Fund (\$1.5M every 3 years) is a State-bonded program per RSA 228:66-a for capital work on Class III and Cog Railroads



NH Rail Corridors

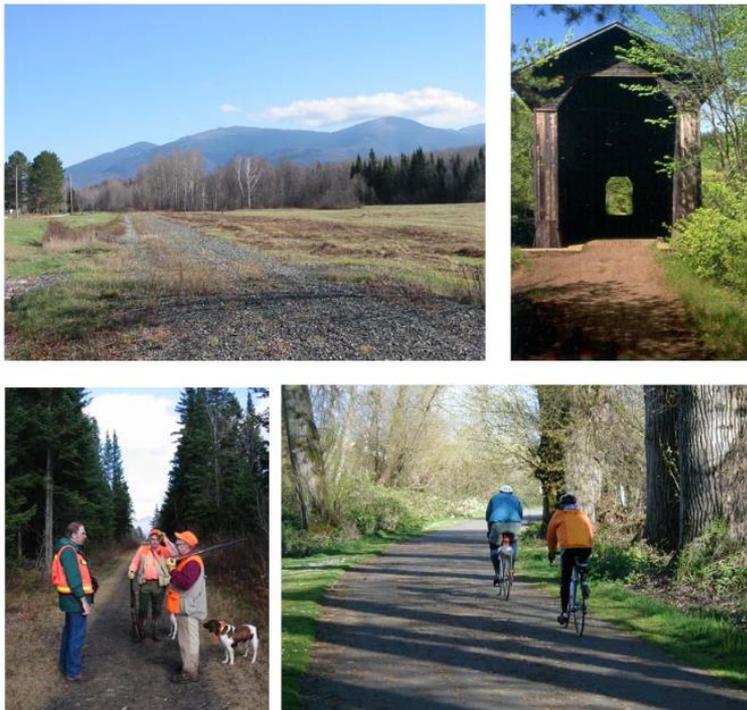
- State-Owned Railroad Lines:
 - 194 miles included in Railroad Operating Agreements
 - 153 miles of active track that is used at least monthly
 - 41 miles of active track used infrequently
 - 339 miles of abandoned/inactive rail lines
 - 365 miles of managed rail trail properties
- NH has 6 Railroad Operators under agreement to operate services on state-owned lines
 - 4 freight services
 - 2 tourist & excursion services



State-Owned Rail Trails

Managed Properties (365 miles)

- DOT 224 miles
- DNCR 141 miles



State-Owned Rail Trails Available for Public Use

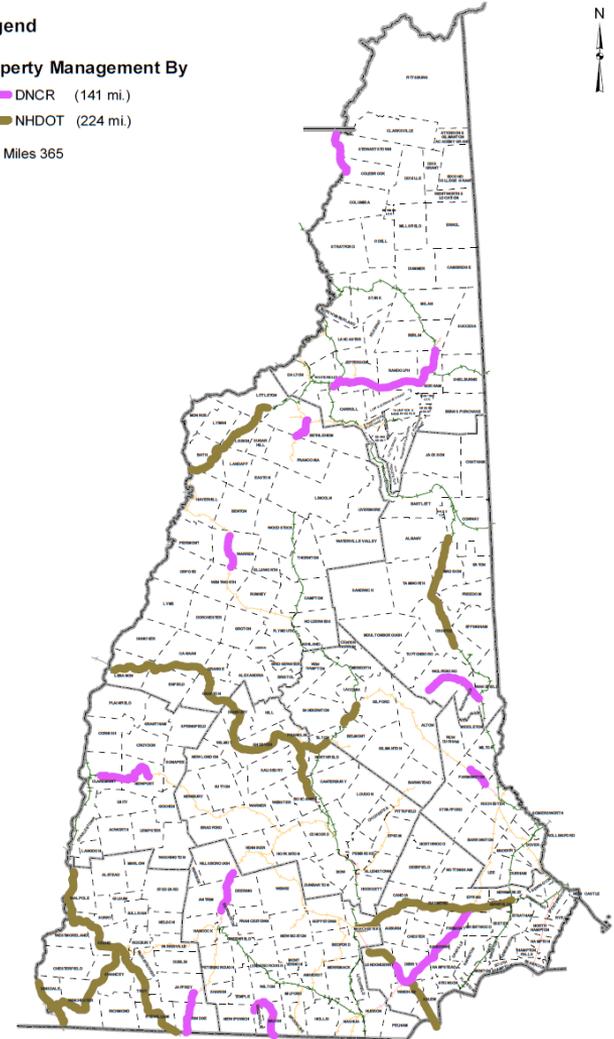


Legend

Property Management By

- DNCR (141 mi.)
- NHDOT (224 mi.)

Total Miles 365



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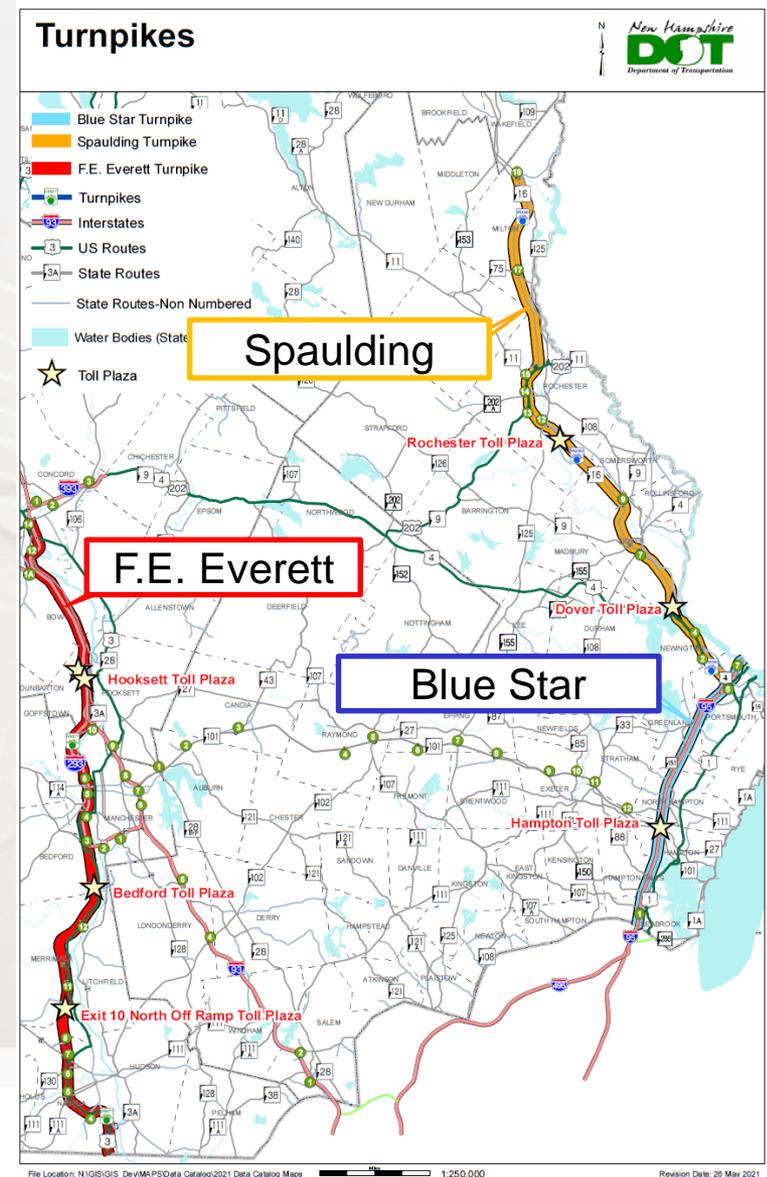
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Revision Date: 27 Mar 2021

Turnpike System

- 3 Turnpike Segments
 - 89 Miles
 - 172 Bridges
 - 9 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the Turnpike System.
- Turnpike Revenue pays for:
 - Operation, Maint & Enforcement - \$43M
 - Debt Service - \$39M
 - R&R Work - \$20M
 - Capital Improvements - approx. \$14M
 - **FY21:** 103M transactions
\$113M toll revenue *

* Unaudited cash basis



Turnpike Programs (Draft 2023-2032 TYP)

- Turnpike Renewal & Replacement (TRR) - (approx. \$15.4M/year)
 - Preserve, maintain, and upgrade existing Turnpike Infrastructure
 - Bond Resolution - Renewal & Replacement Requirement
 - Annual Resurfacing Program (\$7M ±)
 - Annual Bridge Painting & Bridge Rehabilitation Work
 - Drainage, Guardrail, Signage, Striping & Building/Toll Plaza Maintenance

Project advertising dates for capital projects

- General Sullivan Bridge Rehabilitation (\$33M) - delayed 2 yrs 2024-2026
- FEET Widening, Nashua-Bedford (\$172M) - completion delayed 3 yrs 2022-2028
- Manchester Exit 7 Reconstruction (\$53M) - delayed 3 yrs 2027-2029
- Manchester Exit 6 Reconstruction (\$106M) - delayed 4 yrs 2029-2032
- Bow-Concord I-93 Widening, I-89 to I-393 (\$152M) - delayed 2 yrs 2028-2032
 - Only includes Tpk. portion (south of Exit 14)
 - Total Estimated completion cost \$375M, completion 2033
- All Electronic Tolling (AET)
 - Dover & Rochester (\$20M) 2021-2023
 - Bedford (\$11.3M) 2023-2024

State Funded Programs

Totals revised to reflect lower revenue projections

- Betterment – 3¢ state gas tax (approx. \$ 22.5 M/year)
 - 12% Block Grant Aid \$ 2.5 M
 - District Resurfacing Program (incls. District leveling) \$13.0 M
 - Bridge & Drainage Repairs \$ 2.5 M
 - Emergency Repairs & Discretionary Force Account Work \$ 4.5 M

- SB367 – 4.2¢ state gas tax (approx. \$ 32 M/year)
 - 12% Block Grant Aid (\$3.8M)
 - I-93 Debt Service (\$2.2M → 2025, \$23.4M → 2034)
 - State Bridge Aid Program for Municipal Bridges
 - \$6.8M → 2025,
 - \$4.9M → \$3.3M 2026- 2032
 - TIFIA Pledged Paving & Red List Bridges (\$20M → 2025, \$0.0M → 2034)

SB367 Waterfall / TIFIA Debt Service

Fiscal Year	\$0.042 Dedicated Road Toll Increase ¹	Municipal Block Grant Aid Revenue)	Debt Service & Cost of Issuing Bonds Due on \$200M TIFIA Financing ² for I-93	State Aid for Municipal Bridges	DOT Operating Budget	Transfer from FY 16 savings in Operating ⁴	TIFIA Pledged Paving and Bridge Repair ³	Betterment
2015 Actual	\$34,317,587	-	\$100,000	\$9,117,587	-		\$25,100,000	-
2016 Actual	\$34,686,888	\$4,118,110	\$284,354	\$6,800,000	\$8,300,000		\$15,184,423	-
2017 Actual	\$34,974,610	\$4,162,427	\$473,303	\$6,800,000	\$8,300,000	\$4,000,000	\$19,238,880	-
2018 Actual	\$35,358,920	\$4,196,953	\$735,276	\$6,800,000	-		\$23,626,691	-
2019 Actual	\$35,808,375	\$4,243,070	\$1,297,686	\$6,800,000	-		\$23,467,619	-
2020 Actual	\$32,980,660	\$4,297,005	\$1,673,067	\$6,800,000	-		\$20,210,589	\$ 20,501,586
2021 Actual	\$32,592,186	\$3,957,679	\$2,006,350	\$6,800,000	-		\$19,828,157	\$ 19,984,021
2022 Budget	\$32,812,500	\$3,911,062	\$2,215,000	\$6,800,000	-		\$19,886,438	\$ 20,625,000
2023 Budget	\$33,222,656	\$3,937,500	\$2,215,000	\$6,800,000	-		\$20,270,156	\$ 20,950,000
2024	\$32,890,429	\$3,986,719	\$2,215,000	\$6,800,000		<div style="border: 1px solid black; padding: 5px; text-align: center;"> TIFIA Pledge for Bridge & Paving Ends 2025 </div>	\$19,888,711	\$ 20,600,000
2025	\$32,528,635	\$3,946,852	\$2,215,000	\$6,800,000			\$19,566,783	\$ 20,400,000
2026	\$32,203,348	\$3,903,436	\$23,425,706	\$4,874,206			\$0	\$ 20,150,000
2027	\$31,881,315	\$3,864,402	\$23,425,706	\$4,591,207			\$0	\$ 19,980,000
2028	\$31,562,502	\$3,825,758	\$23,425,706	\$4,311,038	-		\$0	\$ 19,780,000
2029	\$31,246,877	\$3,787,500	\$23,425,706	\$4,033,671	-	\$0	\$ 19,580,000	
2030	\$30,965,655	\$3,749,625	\$23,425,706	\$3,790,324	-	\$0	\$ 19,380,000	
2031	\$30,686,964	\$3,715,879	\$23,425,706	\$3,545,379	-	\$0	\$ 19,230,000	
2032	\$30,410,781	\$3,682,436	\$23,425,706	\$3,302,640	-	\$0	\$ 19,050,000	
2033	\$30,137,084	\$3,649,294	\$23,425,706	\$3,062,084	-	\$0		
2034	\$29,865,850	\$3,616,450	\$23,425,706	\$2,823,694	-	\$0		
2035	\$0	\$0	\$0	\$0	-	-	\$0	
TOTAL	\$651,133,823	\$74,552,157	\$226,261,389	\$111,451,830	\$16,600,000	4,000,000	\$226,268,447	\$ 260,210,607

¹ - FY2022 and FY2023 Enacted Budget (CH 91 L of 21); FY2024 - FY2034 % reductions provided by Cambridge Systematics as part of the Road Usage Fee Study.

² - Actual/Projected debt service based on loan closing 5/24/2016.
 - \$200M TIFIA Financing; 9 year deferral period for principal payments
 - All-In True Interest Cost = 1.09%
 - Includes \$20,000 annual TIFIA Administrative Fee.

³ - Pursuant to SB367 requirements, funds identified will be allocated based on RSA 235:23-a, Highway and Bridge Betterment Account.

⁴ - Savings realized in Highway Maintenance in FY2016 transferred to TIFIA Pledged Paving and Bridge Repair pursuant to CH 0324:10 L16.

BUDGETARY ESTIMATES WITH TIFIA FINANCING - RUF ASSUMPTIONS DOT 11/8/2021

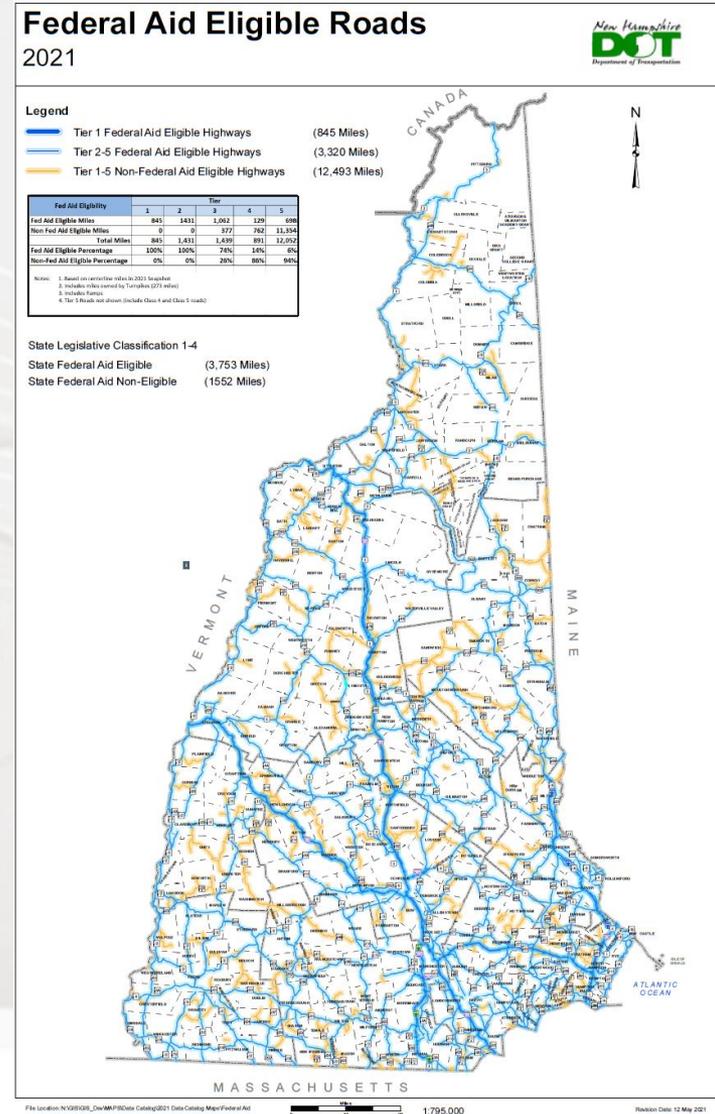
State Bridge Aid Program

- Provides state funds to municipalities for bridges
- \$8.5M total per year, 20% match req'd by municipality through 2025 and projected to decline to \$4M by 2032
- 113 bridges enrolled currently through 2029 (65 Red Listed)
- Average cost per municipal bridge \$1.4M
- Expect to conduct a solicitation to add new projects to the State Bridge Aid program in the future in the next Ten Year Plan update (to be added after 2027)
- New program is proposed for Municipal Owned bridges in the Draft TYP - MOBIL

Funding Eligibility

Federal Aid Eligible (3,753 Miles)
Federal Aid Non-Eligible (1,552 Miles)

- Once TIFIA pledged paving is completed in FY25, paving on rural roads will be significantly reduced
- Limited State Funding for Non-Fed Eligible State Roads
- Betterment Program & TIFIA pledged SB367 revenue exists for State roads not supported with Fed Aid



Federal Funding Review

IIJA Funding Categories

	IIJA (FY22 - FY26)	5yr of prior approp	New Money	In Draft TYP	Not in draft TYP
Highway Programs	\$ 1,139,107,791	\$ 915,000,000	\$ 224,107,791	\$ 1,139,107,791	\$ -
Bridge Program	\$ 225,000,000	\$ -	\$ 225,000,000	\$ 225,000,000	\$ -
EV Charging	\$ 17,271,581	\$ -	\$ 17,271,581	\$ 17,271,581	\$ -
Public Transportation **	\$ 131,050,293	\$ 97,500,000	\$ 33,550,293	\$ 116,010,341	\$ 15,039,952
Airports ***	\$ 45,600,000		\$ 45,600,000		\$ 45,600,000
Transportation	\$ 1,558,029,665	\$ 1,012,500,000	\$ 545,529,665	\$ 1,497,389,713	\$ 60,639,952
Broadband	\$ 100,000,000				
Wildfires	\$ 5,600,000				
Cyber Security	\$ 12,400,000				
Water	\$ 418,000,000				
Other Infra Total	\$ 536,000,000				
NH Total	\$ 2,094,029,665				

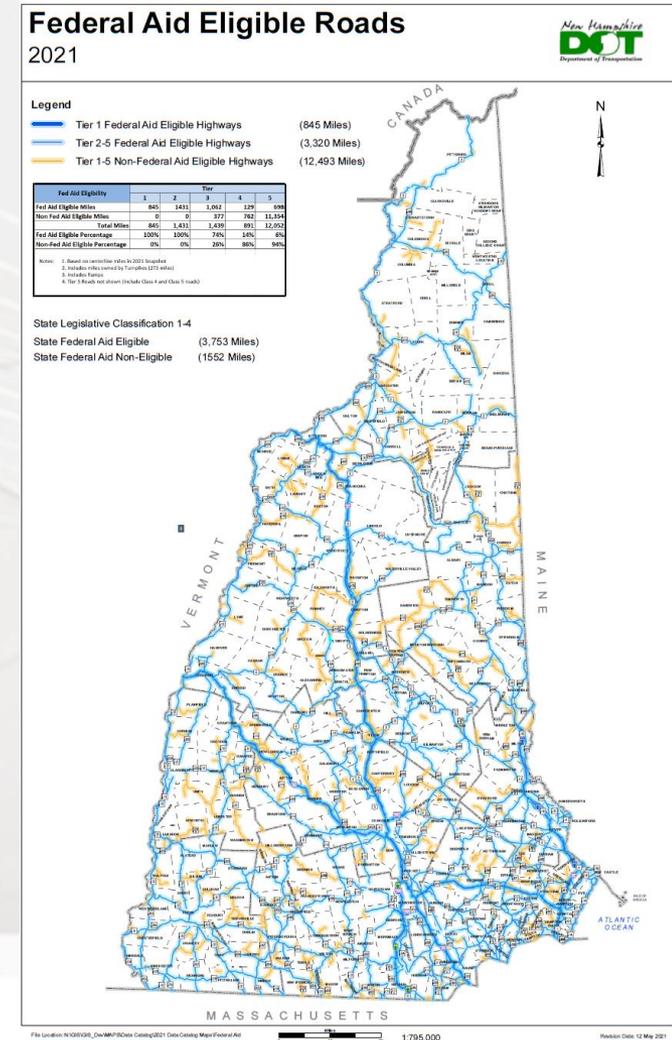
** Allocations across the individual FTA programs are not known, only total apportionment

*** This is the anticipated level of funding. FAA projects are not part of surface transportation.

Federal Aid Program

Core Federal Programs (IIJA)

- Primary Funding (Highway & Bridges)
 - National Highway Performance Program (NHPP) - \$120.4M
 - Surface Transportation Program (STP) - \$58.6M
 - National Freight Program (NFP) - \$5.8M
 - Carbon Reduction - \$5.2 - new
 - Protect (Resiliency) - \$5.9 - new
- Mandated Federal Funding
 - Highway Safety Improvement Program (HSIP) - \$12.4M
 - Railway-Highway Crossings Program (RCS) - \$1.2M
 - Congestion Mitigation & Air Quality Improvement Program (CMAQ) - \$11.5M
 - Metropolitan Planning (MP) - \$2.1M
- Formula Allocations
- Each Federal Program contains specific requirements on eligible uses
- NH Federal Funding \$223M in FY23
 - 83% of Highway Funded program on average



Turnpike Toll Credits

- Turnpike Toll Credits
 - Earned when state funds (Turnpike toll revenue) are used to construct, reconstruct, rehabilitate, and/or maintain facilities that serve interstate commerce (entire Turnpike System is eligible). Essentially all Turnpike Capital Program and Turnpike RR Program expenditures qualify
 - In essence toll credits are a “soft match” that allow 100% federal funds to be used on a non-Turnpike project
 - All Federal Aid Projects in the draft TYP that require a state match are proposed to use toll credits
 - At the end of FY2021, toll credit balance (surplus) was \$195M.
- Pros
 - Provides the ability to fully utilize federal funds when no state cash match is available. Otherwise, federal funds could not be accepted for projects
- Drawbacks
 - Use of Toll Credits to match federal program reduces the program by 25% (i.e. if state funds were available as the 20% match to the federal program, \$223M of federal highway funds would amount to a \$278M program)

Turnpike Toll Credits - projected

As of October 19, 2021

State Fiscal Year	EXPENDITURES						Criteria	STATUS OF TPK TOLL CREDIT			
	Construction	Renewal & Replacement	Total (original)	Prior 3 Year Average	Prior 2 Year Average	Two Year Rule	TPK Credit Available	TPK Credit Approved	Adjustments made 4/28/2014	TPK Credit and Retro Processed	Balance
2007	4,466,585	7,672,822	12,139,407	21,839,131			NO	-	-	-	103,163,642
2008	8,510,844	11,695,374	20,206,218	17,704,200			YES	21,018,994	(812,776)	5,818,574	117,551,286
2009	25,530,070	8,487,448	34,017,518	17,799,728			YES	34,409,100	(391,582)	21,073,510	130,495,294
2010	64,996,821	7,976,079	72,972,900	22,121,048			YES	73,905,404	(932,505)	40,370,571	163,097,622
2011	50,518,741	13,438,791	63,957,532	42,398,878			YES	63,546,138	411,394	31,262,607	195,792,547
2012	49,171,818	7,251,333	56,423,151	56,982,650	48,987,525	63,683,783	YES	56,423,151		29,059,402	223,156,296
2013	73,176,773	10,960,754	84,137,527	64,451,194			YES	84,137,527		29,820,020	277,473,804
2014	50,284,145	11,134,256	61,418,401	68,172,737	60,190,342	78,247,444	YES	61,418,401		29,462,964	309,429,241
2015	27,666,111	8,005,380	35,671,491	67,326,360	58,920,776	76,597,009	NO	-		26,201,171	283,228,070
2016	42,085,820	7,898,612	49,984,433	60,409,140	48,544,946	63,108,430	YES	49,984,433		32,387,048	300,825,455
2017	30,656,914	9,404,892	40,061,806	49,024,775	42,827,962	55,676,350	NO	-		32,510,746	268,314,709
2018	26,812,192	7,935,304	34,747,496	41,905,910	37,866,648	49,226,643	NO	-		32,634,917	235,679,792
2019	20,465,828	9,290,524	29,756,352	41,597,911	37,404,651	48,626,046	NO	-		38,067,204	197,612,587
2020	18,531,070	24,687,045	43,218,115	34,855,218	32,251,924	41,927,501	YES	43,218,115		38,175,288	202,655,415
2021	13,439,497	19,229,652	32,669,149	35,907,321	32,251,924	41,927,501	YES	32,669,149		39,781,197	195,543,366
2022	47,400,000	34,300,000	81,700,000	35,214,539	31,212,750	40,576,576	YES	81,700,000		38,000,000	239,243,366
2023	48,500,000	15,800,000	64,300,000	52,529,088	37,943,632	49,326,722	YES	64,300,000		38,000,000	265,543,366
2024	51,200,000	15,400,000	66,600,000	59,556,383	57,184,574	63,029,947	YES	66,600,000		38,000,000	294,143,366
2025	54,300,000	15,000,000	69,300,000	70,866,667	74,150,000	85,085,000	NO	-		38,000,000	256,143,366



State of Infrastructure

Current State of Infrastructure (Tiers)

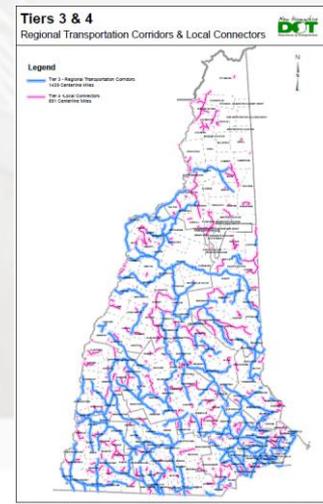
Tiers 1 & 2 (Statewide Transportation Corridors)

- These are typically higher volume, higher speed facilities. Important for commuters, tourism, and freight movement of goods
 - Tier 1 – Interstates, Turnpikes & Divided Hwys 845 miles
 - Tier 2 – Major Statewide Corridors 1431 miles

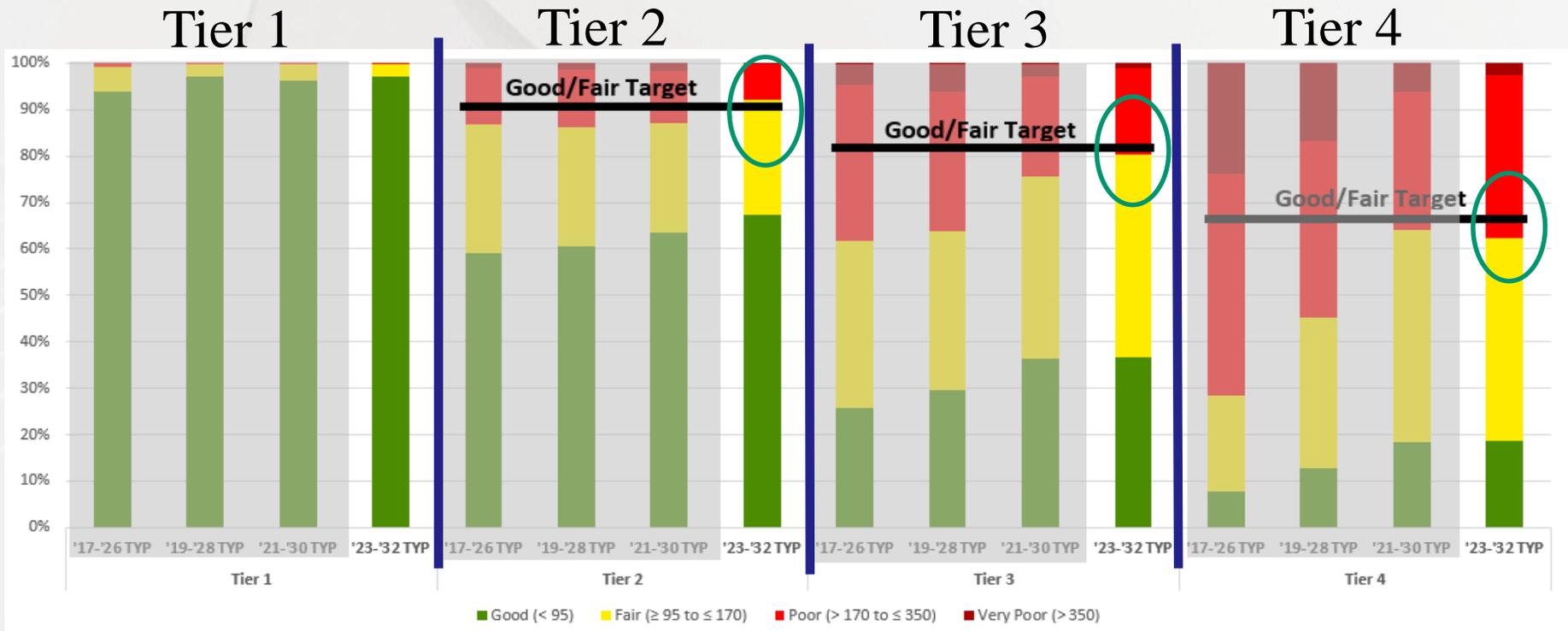


Tiers 3 & 4 (Regional Corridors & Local Connectors)

- Moderate speeds, moderate traffic volumes, provide connectivity within regions and provide local connections within or between communities
 - Tier 3 – Regional Corridors 1439 miles
 - Tier 4 – Secondary Hwys & Unnumbered state roads 891 miles



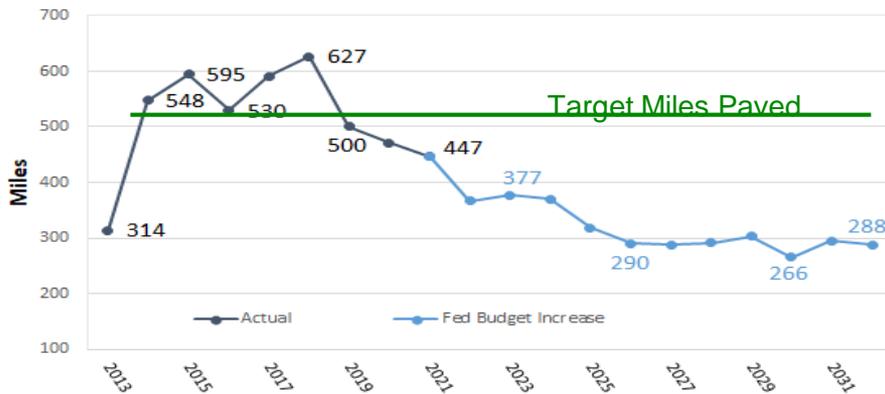
Current State of Infrastructure (Roads)



- Tier 1 – 96% in good condition - Target 95% - unchanged
- Tier 2 – 92% in good or fair condition – Target 90% - **up 5%**
- Tier 3 – 80% in good or fair condition – Target 80% - **up 4%**
- Tier 4 – 62% in good or fair condition – Target 65% - **down 2%**
- Overall, 80% of NH's roads (state) in good or fair condition – **up 1%**
- Conversely, 20% (805 miles) are poor/very poor condition **down 2%**

State of the Infrastructure – Road & Bridge Condition Projections

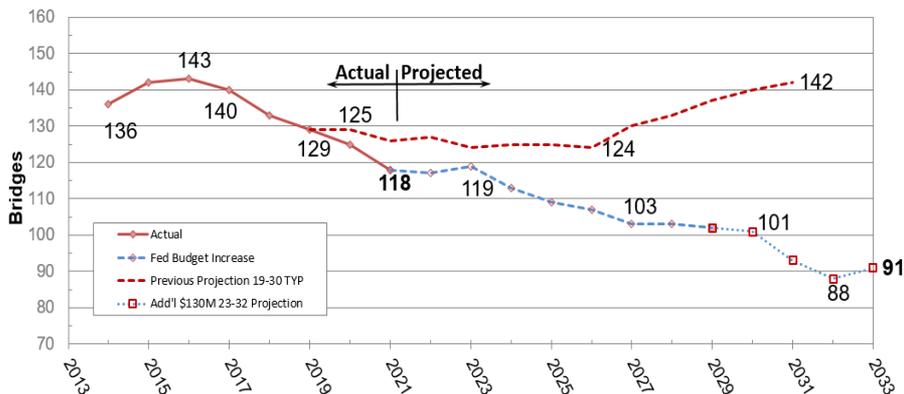
NHDOT Miles of Road Resurfaced



Increase State Paving Investment

- Overall paving miles decrease through the Draft TYP years (\$88M/yr. Average)
- Conditions for the next 4 years are expected to be 80% good/fair – above average
- Overall conditions in the later years are expected to decline by 30% to 50% good/fair
- Tier 3 / 4 roads are expected to decline the most with anticipated decreases in state funds

State Red List Bridges



Increase State Bridge Investment

- Project the number of Red List bridges to be reduced by 27 bridges by 2032 (\$82M/yr. Average)
- 91 red list bridges remain at end of Draft TYP

Next Presentation

- Ten Year Plan Process Overview
- High Level Funding Summary
- TYP Strategies
- Program Funding Adjustments
- Hearing & Survey Summary
- Project Changes



Questions!



Acronyms

- TYP – Ten Year Plan
- COAST - Cooperative Alliance for Seacoast Transportation
- DNCR – Department of Natural & Cultural Resources
- EV – Electric Vehicles
- IIA – Infrastructure Investment & Jobs Act
 - aka....BIL – Bipartisan Infrastructure Law
- MOBIL – Municipal Owned Bridge-Bipartisan Infrastructure Law
- MTA – Manchester Transit Authority
- NTA – Nashua Transit Authority
- SAB – State Aid Bridge Program
- TIFIA – Transportation Infrastructure Finance Innovation Act
- UZA – Urbanized Zone Areas